

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 UNION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>Schedule A-1 and A-2 - State Tax Collections</b>	\$2,907,000	\$3,034,000	\$3,094,700
<b>Schedule B - K-12 Education</b>	15,124,300	16,307,200	16,345,600
<b>Schedule C - Health and Social Services</b>	10,213,900	11,722,100	11,565,400
<b>Schedule D - Law, Safety and Corrections</b>	1,401,100	1,559,000	1,497,800
<b>Schedule E - Recreation, Tourism and Preservation</b>	917,700	1,044,700	1,071,300
<b>Schedule F - Economic Development and Higher Education</b>	573,000	735,000	577,900
<b>Schedule G - Capital Outlay</b>	-	-	-
<b>Schedule H - Transportation</b>	763,700	2,736,200	891,000
<b>Total</b>	<u><u>\$31,900,700</u></u>	<u><u>\$37,138,200</u></u>	<u><u>\$35,043,700</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</b>
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<u>2007-2008 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Income	\$300	\$14,000	\$800
Gas and Motor Fuel	35,800	54,400	57,000
Beer	600	1,000	1,000
TVA Replacement	10,900	16,500	17,300
Sales	84,600	128,500	134,500
Mixed Drink	-	-	-
Excise	-	-	-
<b>2007-2008 Total</b>	<u><u>\$132,200</u></u>	<u><u>\$214,400</u></u>	<u><u>\$210,600</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$134,800</u></u>	<u><u>\$218,700</u></u>	<u><u>\$214,800</u></u>

<u>2007-2008 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,422,100
Severance	88,000
Mixed Drink	-
Income	18,200
Beer	19,300
Alcoholic Beverage	26,300
TVA Replacement	842,500
Excise	60,400
<b>2007-2008 Total</b>	<u><u>\$2,476,800</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$2,526,300</u></u>

<b>Total County</b>	\$2,476,800
<b>Total City</b>	<u>\$557,200</u>
<b>2007-2008 Total:</b>	<u><u>\$3,034,000</u></u>

<b>Total County</b>	\$2,526,300
<b>Total City</b>	<u>\$568,300</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$3,094,700</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Income	\$700	\$10,200	\$400
Gas and Motor Fuel	35,600	54,000	56,600
Beer	600	1,000	1,000
TVA Replacement	9,700	14,800	15,500
Sales	83,900	127,300	133,300
Mixed Drinks	-	-	-
Excise	-	-	-
<b>2006-2007 Total</b>	<u><u>\$130,500</u></u>	<u><u>\$207,300</u></u>	<u><u>\$206,800</u></u>

<u>2006-2007 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,395,600
Severance	106,000
Mixed Drink	-
Income	9,700
Beer	18,800
Alcoholic Beverage	24,800
TVA Replacement	758,000
Excise	49,500
<b>2006-2007 Total</b>	<u><u>\$2,362,400</u></u>

<b>Total County</b>	\$2,362,400
<b>Total City</b>	\$544,600
<b>2006-2007 Total:</b>	<u><u>\$2,907,000</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF UNION COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$14,787,700	\$15,689,400	\$15,686,000
Career Ladder	149,000	162,000	162,000
Child Nutrition Program	17,100	16,800	16,800
Coordinated School Health Program	-	95,000	95,000
Driver Education	3,200	-	-
Early Childhood Education	-	200,200	204,200
Extended Contract	51,000	51,000	51,000
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	62,600	38,300	52,900
Safe Schools	20,400	21,200	44,400
<b>Total</b>	<u>\$15,124,300</u>	<u>\$16,307,200</u>	<u>\$16,345,600</u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNION COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$82,500	\$83,300	\$86,500
Child & Family Management	165,500	181,300	182,000
Custody Services	124,300	124,300	123,700
Family Support Services	38,200	22,200	21,500
Needs Assessment	14,700	25,200	25,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	9,600	11,600	22,400
Homemaker Program	2,200	2,400	2,300
Senior Citizens Centers	5,300	5,300	5,300
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	357,100	483,200	409,200
Laboratory Services	29,700	27,100	27,100
Licensure & Regulation	21,700	56,800	58,600
Office of Policy, Planning, and Assessment	11,900	16,000	16,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	12,200	14,100	23,400
Child Support	-	53,000	53,100
Community Services	4,600	12,900	6,500
Family Assistance Services	277,400	291,000	285,900
Field Operations	35,400	40,200	39,100
Temporary Cash Assistance	68,800	72,100	42,100
Vocational Rehabilitation	31,200	38,400	35,800
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	113,600	113,600	115,500
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,144,600	1,647,600	1,625,100
TennCare Program Services	6,077,800	6,749,900	6,734,200
TennCare Waiver and Crossover Services	1,532,600	1,586,700	1,555,500
<b>TENNESSEE TAX REBATE PROGRAM</b>	44,000	54,900	60,400
<b>Total</b>	<b>\$10,213,900</b>	<b>\$11,722,100</b>	<b>\$11,565,400</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF UNION COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$170,300	\$198,100	\$128,000
Fire and Codes Enforcement Academy	29,400	5,000	4,700
Law Enforcement Training Academy	-	7,500	7,400
Police Pay Supplement	12,000	13,200	13,800
CORRECTION			
State Prosecutions	89,700	105,400	99,000
COURT SYSTEM			
Appellate and Trial Courts	163,400	180,800	175,800
Civil Legal Representation	5,700	5,600	5,600
Indigent Defendant's Counsel	137,500	122,600	122,600
CRIMINAL INJURIES COMPENSATION FUND	-	25,200	16,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	183,200	213,000	215,600
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	113,700	129,600	137,600
SAFETY			
Driver Control	1,300	2,000	500
Law Enforcement	127,800	143,800	153,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<u><u>\$1,401,100</u></u>	<u><u>\$1,559,000</u></u>	<u><u>\$1,497,800</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$22,400	\$46,400	\$8,600
Environment	271,500	360,900	363,100
Parks	205,500	216,200	211,100
SECRETARY OF STATE			
Community Enhancement Grants	-	119,800	-
Library Construction	100,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	3,800	3,800	3,800
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	312,500	295,600	482,700
<b>Total</b>	<u>\$917,700</u>	<u>\$1,044,700</u>	<u>\$1,071,300</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNION COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$13,300	\$40,000	\$32,600
Agricultural Resources Conservation Fund	30,400	70,600	19,900
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	42,100	61,700	62,300
Development District Grants	2,200	2,500	2,500
FastTrack Development Program	60,300	-	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	102,900	98,700	47,700
UT County Technical Assistance Service	10,700	11,600	11,400
UT Institute for Public Service	29,200	30,700	30,200
UT Municipal Technical Advisory Service	6,000	8,500	8,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	9,800	18,500	15,500
Labor Standards	3,300	3,600	3,600
TOSHA	10,900	14,800	14,800
Workers' Compensation	35,800	42,800	42,700
<b>Total</b>	<b>\$573,000</b>	<b>\$735,000</b>	<b>\$577,900</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF UNION COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$94,600	\$69,200	\$71,400
Highway Betterments and Maintenance	501,600	620,400	623,600
Safe Growth Grants	29,200	29,200	34,200
State Aid	138,300	157,400	161,800
Total Highway Construction	-	1,860,000	-
<b>Total</b>	<u><u>\$763,700</u></u>	<u><u>\$2,736,200</u></u>	<u><u>\$891,000</u></u>